

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Cable section is to administer the rules and regulations of the Cable TV ordinance as they relate to franchises in Seminole County; provide the citizens with an avenue for cable television problem resolution; provide government/educational programming on Seminole Government Television that is interesting, timely, accurate, and relevant to the geographic area of the County.

Objectives

Serve as liaison between the citizens and Board of County Commissioners and the Board of County Commissioners' approved cable franchise companies.

Ensure the level of service of the cable providers to maintain compliance with local, State and Federal regulations.

Provide a complaint tracking system for the citizens and assist them with any cable TV problems.

Directly monitor and coordinate services with the local cable administrators and participants (cities, School Board, Seminole Community College).

Present live broadcast of Seminole County meetings on SGTV, including: Board of County Commissioners meetings and worksessions, Local Planning Agency/Planning and Zoning Commission, Board of Adjustment, Code Enforcement Board, and other special meetings and re-broadcasts of School Board meetings.

Produce and broadcast high quality, cost-effective, and informative government/education-related original SGTV television programming for the citizens of the County.

Coordinate, maintain, and service audio/video systems within Seminole County occupied facilities.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of calls for cable franchise assistance	268	277	286*	295*
Number of cable franchise customer service orders processed	93	96	99*	102*
Number of live SGTV broadcasts	81	80	80*	92*
Number of taped SGTV productions	78	84	105*	126*

*FY 03/04 and 04/05 projections are based on Growth Management Strategic Plan figures projected on a 3% per year growth rate which has been the case between the Census 2000 and the Florida Bureau of Economic and Business Research estimate of 2002 growth respectively.

Department:		INFORMATION TECHNOLOGIES				Seminole County	
Division:		TELECOMMUNICATIONS				FY 2003/04	
Section:		CABLE/SGTV				FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget	
EXPENDITURES:							
Personal Services	284,353	310,988	386,065	24.1%	418,551	8.4%	
Operating Services	64,272	77,786	65,542	-15.7%	60,834	-7.2%	
Capital Outlay	109,970	25,000	0	-100.0%	0		
Debt Service	0	0	0		0		
Grants and Aid	0	0	0		0		
Reserves/Transfers	0	0	0		0		
Subtotal Operating	458,595	413,774	451,607	9.1%	479,385	6.2%	
Capital Improvements	0	439,216	500,000	13.8%	500,000	0.0%	
TOTAL EXPENDITURES	458,595	852,990	951,607	11.6%	979,385	2.9%	
FUNDING SOURCE(S)							
Transportation Trust Fund	458,596	852,990	951,607	11.6%	979,385	2.9%	
TOTAL FUNDING SOURCE(S)	458,596	852,990	951,607	11.6%	979,385	2.9%	
Full-Time Positions	5	5	6		6		
Part-Time Positions	0	0	0		0		
New Programs and Highlights for Fiscal Year 2003/04							
Coordinator in support of SGTV; (\$49,512 in Personal Services, \$1,200 in Operating)							50,712
IT Capital Fund - This CIP fund is being requested to assist in the costs associated with upgrades, replacements, and/or new technology initiatives to support the essential operations of the County. Examples of such initiatives and projects are as follows; the County's telephone systems, the AS/400 main frame, migration to new hardware platforms, expansion of the local wide area networks, new technologies, wireless and satellite technology projects, e-Government initiatives, our microwave system, and future replacement and/or upgrades to the County's Radio System.							350,000
Library Telephone System Replacement							150,000
New Programs and Highlights for Fiscal Year 2004/05							
IT Capital Fund							500,000
Capital Improvements							
Total Project Cost		500,000	500,000	580,000	0	0	
Total Operating Impact		136,000	0	0	0	0	